

Program A: Executive Office Program

Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; R.S. 17:10.1-10.3; R.S. 36:651

Program Description

EXECUTIVE OFFICE PROGRAM: This program supports the Executive Management and Executive Management Controls activities which include the Office of the Superintendent, the Deputy Superintendent of Education, the Deputy Superintendent of Management and Finance, the Assistant Superintendents for the Offices of Student and School Performance, Quality Educators, Community Support, Personnel, Legal Services, and Public Relations.

19-678A

State Activities - Program A:
Executive Office

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,487,966	\$2,364,036	\$2,364,036	\$2,458,988	\$2,327,053	(\$36,983)
STATE GENERAL FUND BY:						
Interagency Transfers	419,130	843,454	843,454	864,838	845,291	1,837
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	44,684	44,684	0	0	(44,684)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	208,437	208,437	210,563	216,048	7,611
TOTAL MEANS OF FINANCING	\$2,907,096	\$3,460,611	\$3,460,611	\$3,534,389	\$3,388,392	(\$72,219)
EXPENDITURES & REQUEST:						
Salaries	\$2,296,108	\$2,056,731	\$2,256,631	\$2,312,094	\$2,335,346	\$78,715
Other Compensation	25,147	113,006	23,806	23,806	23,806	0
Related Benefits	388,264	516,095	564,768	580,769	551,247	(13,521)
Total Operating Expenses	154,166	537,399	504,665	506,979	367,252	(137,413)
Professional Services	0	9,200	49,384	49,384	49,384	0
Total Other Charges	13,359	221,880	61,357	61,357	61,357	0
Total Acq. & Major Repairs	30,052	6,300	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$2,907,096	\$3,460,611	\$3,460,611	\$3,534,389	\$3,388,392	(\$72,219)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	51	44	44	44	35	(9)
Unclassified	9	9	9	9	9	0
TOTAL	60	53	53	53	44	(9)

19-678A

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Executive Office

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Federal Funds. The Interagency Transfer is provided through indirect cost recovery from federal programs as outlined by the Office of Management and Budget (OMB) Circular A-87. The Federal Funds are derived from the Disabilities Education Act (IDEA).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$44,684	\$44,684	\$0	\$0	(\$44,684)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,364,036	\$3,460,611	53	ACT 13 FISCAL YEAR 2002-2003
\$2,364,036	\$3,460,611	53	EXISTING OPERATING BUDGET - December 2, 2002
\$29,971	\$37,164	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$495,002	\$613,807	0	Salary Base Adjustment
(\$46,535)	(\$57,704)	0	Attrition Adjustment
(\$406,905)	(\$496,924)	(9)	Personnel Reductions
(\$80,361)	(\$99,648)	0	Salary Funding from Other Line Items
\$9,610	\$13,535	0	Group Insurance Adjustment
\$0	(\$44,684)	0	Other Non-Recurring Adjustments - Stat Ded from Deficit Elimination for Group Benefits
(\$11,866)	(\$11,866)	0	Other Adjustments - Cut to fund Group Benefits
(\$25,899)	(\$25,899)	0	Other Adjustments - Cut to fund Retirement
\$2,327,053	\$3,388,392	44	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,327,053	\$3,388,392	44	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,327,053	\$3,388,392	44	GRAND TOTAL RECOMMENDED

19-678A

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PROFESSIONAL SERVICES

\$49,384 Other Professional Services

\$49,384 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

	Interagency Transfers:
\$61,357	Commodities, Printing, Postage, Telephone, Office Supplies
\$61,357	SUB-TOTAL INTERAGENCY TRANSFERS
\$61,357	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS